Preparatory Committee for the 2000 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons

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REVISED ESTIMATED COST OF THE 2000 REVIEW CONFERENCE OF THE PARTIES TO THE TREATY ON THE NON-PROLIFERATION OF NUCLEAR WEAPONS

Note by the Secretariat

1. At the second session of the Preparatory Committee for the 2000 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons, held in Geneva from 27 April to 8 May 1998, the Committee noted the cost estimates as presented by the Secretariat and contained in document NPT/CONF.2000/PC.II/1. The Secretariat submits below a revised summary of the estimated costs of the 2000 Review Conference, including the meetings of its Preparatory Committee.

A. Revised estimated conference-servicing costs

2. The revised estimates of the conference-servicing costs provided below relate to the costs of the third session of the Preparatory Committee and of the 2000 Review Conference. The actual costs incurred for servicing the first and second sessions of the Preparatory Committee are $306,278 and $436,900, respectively. The final actual cost of conference services provided for the 2000 Review Conference, including its preparatory process, will depend on the total actual workload arising from all three sessions of the Preparatory Committee and the Conference.

3. The revised estimates have been compiled taking into account the decision of the Preparatory Committee, at its first session, that the working languages for the Conference and its preparation would be Arabic, Chinese, English, French, Russian and Spanish (NPT/CONF.2000/PC.I/32, para. 9 (b) (iii) and (iv)). It also decided that summary records would be provided at each session of the Committee's opening meeting, the general debate and the closing meetings, a total of five meetings, and that there would be records of decisions taken at the other meetings. Without prejudice to an eventual decision by the Preparatory Committee, the estimates include the provision of summary records for the 2000 Review Conference itself.

4. The estimates provided in document NPT/CONF.2000/PC.II/1 included costs involved in anticipation of a request that was to be made by the Preparatory Committee at its second session to the Secretary-General of the United Nations, the International Atomic Energy Agency (IAEA) and regional intergovernmental

organizations to prepare a number of background papers. In view of the fact that a decision by the Committee is still pending, the estimates were revised accordingly, anticipating that such a decision will be taken by the Committee at its third session. The revised estimates take into account the costs involved in the preparation and processing of those papers, it being understood that the final costs related to background documentation will depend on the total actual number of pages produced in that connection.

5. In view of the aforementioned, conference-servicing requirements have been revised as follows:

	Initial estimates	Revised estimates
	(United States dollars)	
First session of the Preparatory Committee (New York, 7-18 April 1997) (actual cost)	306 300	306 300
Second session of the Preparatory Committee (Geneva, 27 April-8 May 1998) (actual cost)	564 800	436 900
Third session of the Preparatory Committee (New York, 10-21 May 1999)	749 300	605 500
2000 Review Conference (New York, 24 April-19 May 2000)	2 205 000	2 468 700
Total[a]	3 825 400	3 817 400

[a] Rounded to the nearest $100.

6. A breakdown of conference-servicing costs incurred for the first and second sessions of the Preparatory Committee and the revised estimated conference-servicing costs of holding the third session of the Preparatory Committee and the 2000 Review Conference itself is set out in section I of the annex to the present document.

B. Revised estimated non-conference-servicing costs

7. The significance of the 2000 Review Conference and its preparatory process necessitates the involvement of an adequate number of Secretariat staff. Requirements associated with staff costs have been revised and are estimated at a minimal level of $118,000. They would cover (a) provision under temporary assistance for clerk-typist support for 12 work-months, to assist in all administrative arrangements related to the Conference; and (b) travel and subsistence allowance of (i) four staff from the Department for Disarmament Affairs in connection with servicing of the second session of the Preparatory Committee; (ii) one staff from the Geneva Branch of the Department for Disarmament Affairs in connection with servicing the third session and the

Review Conference; and (iii) two staff from IAEA in connection with servicing the second and third sessions of the Preparatory Committee and the Conference.

8. In accordance with practice followed for other Treaty Conferences, the revised estimates include an amount of $4,200 to provide for the provisional Secretary-General of the Conference to be approved by the Conference and would cover special post allowance and representation allowance.

9. As mentioned in paragraph 4 above, it is anticipated that the Preparatory Committee would request the preparation of a number of background papers dealing with the various aspects of the Treaty on the Non-Proliferation of Nuclear Weapons. Preparation of such documents is estimated to require a total of six work-months. It is clear from prior experience that the writing of the papers will require the involvement of outside experts. The original estimated requirement of $61,800 for consultant fees, as well as for travel and subsistence allowance in connection with an initial and final discussion of the papers with the Secretariat in New York, has been maintained.

10. Considerable interest is expected to be generated among the press and other media representatives in the 2000 Review Conference. In order to ensure adequate press coverage of the plenary meetings of the Conference and the production of a press kit (including background information and a chronology of Conferences of Parties to the Treaty) in English and French the estimates have been revised to $72,000. Provision for miscellaneous supplies and services to cover the cost of stationery, office supplies and communications costs estimated at $6,000 have been reduced to $5,600.

11. Revised estimated non-conference-servicing costs, reflecting the actual costs incurred at the first and second sessions and the expected costs of servicing the third session of the Preparatory Committee and the 2000 Review Conference, are described below and a corresponding breakdown is set out in section II of the annex.

	Initial estimates	Revised estimates
	(United States dollars)	
Travel and daily subsistence allowance in respect of substantive staff from the Department for Disarmament Affairs and IAEA	62 800	60 880
Secretary-General of the Conference	15 800	4 200
Fees and travel of consultants	61 800	61 800
Temporary assistance	75 900	57 100
Press coverage and public information activities	51 800	72 000
Miscellaneous supplies and services	6 000	5 600
Total	274 100	261 600

C. Revised estimated programme support costs

12. Practice followed in the United Nations levies a charge, at a rate of 13 per cent of expenditures, for activities such as the 2000 Review Conference financed from extrabudgetary sources, to defray administrative and other support costs incurred in their implementation. Accordingly, a provision of $530,300 is included in the estimates to offset administrative and other support costs incurred for the servicing of the 2000 Review Conference and its Preparatory Committee.

D. Aggregation of the revised estimates of conference- and non-conference-servicing costs of the 2000 Review Conference and the three sessions of its Preparatory Committee

	Aggregated revised estimates (United States dollars)
Preparatory Committee	
First session (actual)	346 100
Second session (actual)	521 400
Third session	798 700
2000 Review Conference	2 943 100
Total[a]	4 609 300

[a] All totals are rounded to the nearest $100.

13. The total revised costs provided in the present note are estimated on the basis of past experience and anticipated workload. Actual costs such as those reported for the first and second sessions of the Preparatory Committee will be determined after the sessions of the Preparatory Committee and the closure of the Conference when the actual workload is known. At that time, it is expected that adjustments warranted in the contributions by the participating States parties will be made accordingly.

14. Since the costs associated with the preparation and holding of the 2000 Review Conference and the sessions of its Preparatory Committee should not have financial implications for the regular budget of the United Nations, deposits into the United Nations accounts by States parties are required in accordance with the United Nations financial rule 114.3 (b). In line with past practice, assessment letters were sent to the participating States parties in July 1998 based on the overall estimated costs for the Conference, including its Preparatory Committee, and the schedule of the division of costs agreed to by the Committee at its second session (see NPT/CONF.2000/PC.II/36, para. 14 (c)). The financial situation of the United Nations requires that provision by the Secretariat of the required support to the Conference and its Preparatory Committee be dependent on advance contributions by the States parties. As at 30 April 1999, advance contributions in the amount of $2,591,122.83 towards meeting the costs of the 2000 Review Conference, including its Preparatory Committee, had already been made.

ANNEX

Revised estimates of conference- and non-conference-servicing costs of the 2000 Review Conference and the second to third sessions of its Preparatory Committee, plus actual costs of the first and second sessions of the Preparatory Committee

(United States dollars)

		First session of the Preparatory Committee[a]	Second session of the Preparatory Committee[a]	Third session of the Preparatory Committee[b]	2000 Review Conference[b]	Total[c]
I.	Conference-servicing costs					
A.	Pre-session, in-session and post session documentation (Geneva and New York)	205 045	268 704	182 300	514 300	1 170 300
B.	Meeting services (Geneva and New York)	80 245	92 110	131 300	525 000	828 700
C.	Summary records (Geneva and New York)	20 988	57 808	280 200	1 121 000	1 480 000
D.	Background papers to be prepared and translated by IAEA	-	-	-	261 500	261 500
E.	Other requirements	-	18 275	11 700	46 900	76 900
	Total I[c]	306 300	436 900	605 500	2 468 700	3 817 400
II.	Non-conference-servicing costs					
A.	Travel and daily subsistence allowance of substantive staff from the Department for Disarmament Affairs and IAEA	-	23 880	18 500	18 500	60 880

	First session of the Preparatory Committee[a]	Second session of the Preparatory Committee[a]	Third session of the Preparatory Committee[b]	2000 Review Conference[b]	Total[c]
B. Secretary-General of the Conference Special posts allowance and representation allowance	-	-	-	4 200	4 200
C. Consultants Fees (6 work-months), travel and daily subsistence allowance	-	-	61 800	-	61 800
D. Temporary assistance (12 work-months)	-	-	19 000	38 100	57 100
E. Press coverage and public information activities	-	-	-	72 000	72 000
F. Miscellaneous supplies and services	-	638	2 000	3 000	5 600
Total II	-	24 500	108 300	135 800	261 600
Total (I+II)	306 300	461 400	706 800	2 604 500	4 079 000
III. Programme support costs	39 819	59 982	91 884	338 585	530 270
Grand total (I+II+III)	346 100	521 400	798 700	2 943 100	4 609 300

[a] Actual cost.

[b] Estimate.

[c] Figures rounded to the nearest $100.